Program 617 - Library Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of the Library, by:

  -Maintaining a safe and welcome environment for library customers and staff,
  -Providing high level customer service through customer-oriented programs and services,
  -Coordinating financial analyses of programs,
  -Developing long-range plans for the library,
  -Providing development opportunities and managing staff, and
  -Working with Library Board of Trustees.

Notes

Program 617 - Library Department Management and Support Services

Program Measures	Priority	2006/2007 Proposed	2007/2008 Proposed

Quality

* A satisfaction rating will be maintained for the quality of services offered by the Library to the Community at or above the established target.   — Priority: C

- Patrons Satisfied		**85.00%**	**85.00%**

* Sunnyvale residents are satisfied with quality of the library building.   — Priority: I

- Residents Satisfied		**85.00%**	**85.00%**

Productivity

* Actual results for the services provided by the Library Department will be at or above the established target for the services.   — Priority: C

- Performance Targets		**85.00%**	**85.00%**

* The Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.   — Priority: C

- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		64.00	64.00

* The Library Department's financial statements, reports to Council, and Board of Library Trustees agenda packets will be prepared to meet established deadlines.   — Priority: I

- Percent of Reports Delivered On Schedule		**95.00%**	**95.00%**

Cost Effectiveness

* The cost of page support for library operations will be at or below planned cost.   — Priority: I

- Cost Per Hour		**$26.01**	**$26.58**

* The Library Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.   — Priority: I

- Number of Training Sessions Completed		**1.00**	**1.00**

Financial

* Actual total expenditures for the Library Department will not exceed planned department expenditures.   — Priority: C

- Total Department Expenditures		**$6,629,871.20**	**$6,784,633.95**

Program 617 - Library Department Management and Support Services

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

Provide leadership to the Library and be responsive to community need, by:

   -Analyzing, evaluating, and prioritizing library services,
   -Monitoring the ongoing financial condition and results of operations of library programs,
   -Planning for the long range needs of the Library,
   -Coordinating the analysis of Library-wide issues to ensure even application of policies and procedures,
   -Providing clear, timely, and complete information to the City Management, Council, community members, and staff to support City-wide operations,
   -Coordinating library services through participation in regional organizations,
   -Encouraging growth of non-city funding through grants,
   -Providing a clean and safe environment for library customers and staff, and
   -Working with Library Board of Trustees.

Notes

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 617100 - Department Management		
Product: A Work Hour		
Costs:	$279,320.01	$290,890.60
Products:	2,139.00	2,139.00
Work Hours:	2,139.00	2,139.00
Product Cost:	$130.58	$135.99
Work Hours/Product:	1.00	1.00
Activity 617110 - Work with Library Board of Trustees		
Product: A Meeting		
Costs:	$23,716.00	$24,568.02
Products:	12.00	12.00
Work Hours:	215.00	215.00
Product Cost:	$1,976.33	$2,047.34
Work Hours/Product:	17.92	17.92
Activity 617120 - Staff Training and Development		
Product: A Training Hour		
Costs:	$15,721.46	$16,166.52
Products:	100.00	100.00
Work Hours:	100.00	100.00
Product Cost:	$157.21	$161.67
Work Hours/Product:	1.00	1.00

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61701 - Management Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 617130 - Provide Library Operations Coordination, Planning and Analysis		
Product: A Work Hour		
Costs:	$91,821.42	$95,042.34
Products:	1,121.00	1,121.00
Work Hours:	1,121.00	1,121.00
Product Cost:	$81.91	$84.78
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 61701 - Management Services

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$410,578.89**	**$426,667.48**
Hours:	**3,575.00**	**3,575.00**

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61702 - Administrative Support Services

Support the operation and overall effectiveness of the Library Department, by:

   -Supporting the administrative needs of Library professional staff and management,
   -Promptly and accurately answering calls and requests from the public and staff members,
   -Facilitating communication between the Library and City Departments,
   -Maintaining the operation of office equipment and the collection and distribution of mail,
   -Notifying Building Services of facility-related issues, and
   -Providing page support for library operations.

Notes

Program 617 - Library Department Management and Support Services

Service Delivery Plan 61702 - Administrative Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 617200 - Administrative Support		
Product: A Work Hour		
Costs:	$248,707.13	$253,353.63
Products:	3,684.00	3,684.00
Work Hours:	3,684.00	3,684.00
Product Cost:	$67.51	$68.77
Work Hours/Product:	1.00	1.00
Activity 617210 - Page Support for Library Operations		
Product: A Work Hour		
Costs:	$15,919.24	$16,266.76
Products:	612.00	612.00
Work Hours:	612.00	612.00
Product Cost:	$26.01	$26.58
Work Hours/Product:	1.00	1.00
Activity 617220 - Security Services		
Product: A Work Hour		
Costs:	$78,499.15	$79,657.08
Products:	2,778.00	2,778.00
Work Hours:	2,778.00	2,778.00
Product Cost:	$28.26	$28.67
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 61702 - Administrative Support Services

	2006/2007 Proposed	2007/2008 Proposed
Costs:	**$343,125.52**	**$349,277.47**
Hours:	**7,074.00**	**7,074.00**

City of Sunnyvale
Program Performance Budget

Program 617 - Library Department Management and Support Services

Totals for Program 617			
	Costs:	$753,704.41	$775,944.95
	Hours:	10,649.00	10,649.00

This Page Not Used